# FIRE

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GOALS, FUNCTIONS AND RESPONSIBILITIES: The Alexandria Fire Department is dedicated to enhancing the quality of life for Alexandria residents and visitors to the City through fire prevention, education, and community involvement; to delivering responsive and caring emergency services; mitigating emergencies and disasters; preventing the loss of life and protecting property; and enforcing applicable construction, fire and building maintenance codes and ordinances.

OBJECTIVES:

- To respond to all emergency incidents in a timely fashion, protecting property and minimizing loss by controlling hazardous situations;
- To provide timely and efficient responses to emergency medical incidents;
- To receive emergency calls for Fire/EMS assistance and to dispatch assistance as soon as possible;
- To enforce the Virginia Uniform Statewide Building Code, conduct inspections of new construction and renovation work within existing structures, perform structural and electrical assessments of structures subjected to fires or natural disasters; conduct inspections of certificates of occupancy;
- To enforce violations of the Virginia Uniform Statewide Building Code, Virginia Statewide Fire Prevention Code and the Alexandria City Code; inspect existing structures, conduct Residential Rental Permit Inspections; conduct inspections for elimination of rodent and insect infestation; respond to complaints from residents within 48 hours; investigate complaints from other City agencies through "All Eyes" program; respond to complaint calls to the 24 hour hotline for nuisance activities; inspect trash trucks and dumpsters; inspect in-home and State day care facilities;
- To enforce violations of the Virginia Uniform Statewide Code, Virginia Statewide Fire Prevention Code and the Alexandria City Code; inspect commercial and residential structures; conduct hazardous materials permit inspections; investigate fires; threats to burn, bombings and environmental crime incidents within the City of Alexandria; conduct public fire safety education programs;
- To conduct inspections, testing and maintenance oversight of existing and new fire protection systems; inspect new and existing structures for compliance with provisions of the Virginia Uniform Statewide Building Code and Virginia Statewide Fire Prevention Code; conduct proactive inspections of fire protection systems; and provide technical assistance to property owners and managers relating to fire protection systems and risk assessment of related hazards compared against provided levels of fire protection;
- To educate more vulnerable populations on fire and life safety issues and to inform Alexandria residents and businesses on how to prepare for an emergency;
- To prepare the City's departments for emergencies, to ensure the City's plans and procedures are known and practiced, and to manage the federal and State funds for emergency management issues;

# FIRE

## OBJECTIVES, continued

- To conduct training/recertification classes for the Fire Department related to emergency medical services, fire suppression, fire management and hazardous materials;
- To provide both preventative maintenance and corrective maintenance to the Fire Department fleet of 27 specialized apparatus, 71 light/medium duty vehicles and extrication/rescue equipment, including 27 generators, 4 specialized trailers and 3 water craft.

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TOTAL FINANCIAL RESOURCES

| | FY 2004 ACTUAL | FY 2005 AMENDED /1 | FY 2006 PROPOSED | FY 2006 APPROVED |
|---|---|---|---|---|
| EXPENDITURES <ALL FUNDS> | | | | |
| PERSONNEL | 25,976,589 | 26,890,980 | 27,952,044 | 28,829,312 |
| NON-PERSONNEL | 4,160,306 | 4,123,679 | 4,073,917 | 4,093,917 |
| CAPITAL GOODS OUTLAY | 667,201 | 787,972 | 359,652 | 359,652 |
| | | | | |
| TOTAL EXPENDITURES | 30,804,096 | 31,802,631 | 32,385,613 | 33,282,881 |
| | | | | |
| SPECIAL REVENUES AND OTHER SOURCES | | | | |
| SPECIAL REVENUE FUND | 1,479,488 | 932,194 | 972,950 | 972,950 |
| INTERNAL SERVICES | 0 | 723,322 | 305,500 | 305,500 |
| | | | | |
| TOTAL SPECIAL REVENUES AND OTHER SOURCES | 1,479,488 | 1,655,516 | 1,278,450 | 1,278,450 |
| | | | | |
| GENERAL FUND | 29,324,608 | 30,147,115 | 31,107,163 | 32,004,431 |

PERCENT CHANGE GENERAL FUND - FY 2005 TO FY 2006 APPROVED 6.2%

| | FY 2004 ACTUAL | FY 2005 AMENDED /1 | FY 2006 PROPOSED | FY 2006 APPROVED |
|---|---|---|---|---|
| FULL-TIME POSITIONS | 287 | 293 * | 296 *** | 296 *** |
| PART-TIME POSITIONS (FTE) | 0.5 | 0.5 | 0.5 | 0.5 |
| AUTHORIZED OVERHIRES (FULL-TIME) | 10 | 15** | 14**** | 14**** |
| TOTAL AUTHORIZED POSITIONS | 297.5 | 308.5 | 310.5 | 310.5 |

/1     FY 2005 Budget was Amended to show the receipt of $424,717 from the Virginia Department of Emergency Management for the State Homeland Security Grant. This grant was approved by City Council on November 9, 2004, item number 14.

*     Reflects the addition of four Emergency Rescue Technicians (ERTs) which will allow for two Advanced Life Support (ALS) providers to staff each of the City's five medic units more frequently; the addition of one Information Technology Coordinator position to maintain, support and integrate information technology that is currently in use at the Fire Department; and the addition of one Mechanical/Plumbing Engineer in Code Enforcement to help improve the turn around times of plumbing and mechanical plan reviews.
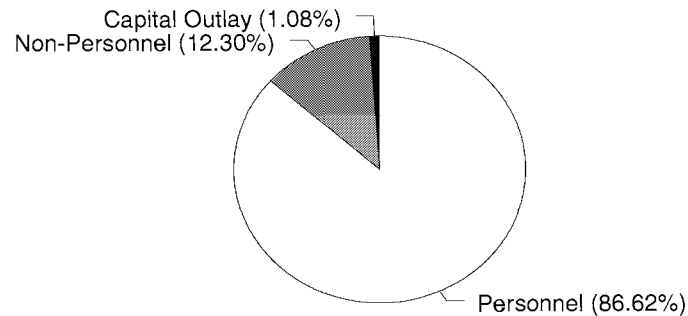
**     Reflects the addition of three revenue funded overhire positions (two inspectors and one Plans Examiner) to staff a field office in the Carlyle/Eisenhower area to handle proposed development; and the addition of two revenue funded overhire inspector positions to staff a field office at T.C. Williams High School to handle the construction of the new high school.

***     Reflects the addition of one Deputy Fire Marshal position to staff the Fire Prevention Section in Code Enforcement as part of a reorganization plan aimed at improving customer service by providing adequate daytime staffing levels; the addition of one Records Manager position in Code Enforcement to handle crucial filing requirements and digitizing of filed documents in order to properly manage the Codes and records stored at the Code Enforcement Bureau; and the conversion of one overhire architect position to a full-time permanent Special Projects Coordinator position.
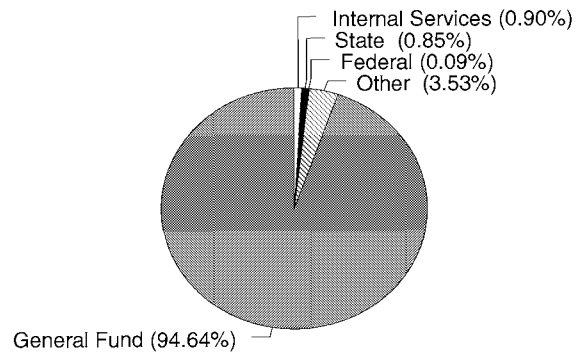
****     Reflects the conversion of one overhire architect position to a full-time permanent Special Projects Coordinator position.

FIRE

**FY 2006 Approved Expenditures By Type**

Capital Outlay (1.08%)
Non-Personnel (12.30%)

Personnel (86.62%)

**FY 2006 Approved Expenditures By Fund**

Internal Services (0.90%)
State (0.85%)
Federal (0.09%)
Other (3.53%)

General Fund (94.64%)

City Manager Proposed

*Overview*

- Personnel - FY 2006 Proposed Personnel increased by $1,061,064, or 3.9 percent. This increase is attributable to the cost of employee merit adjustments and adjustments to maintain current services and policies, and due to supplemental budget requests described below.

- Non-Personnel - FY 2006 proposed decrease in non-personnel is $49,762, or 1.2 percent. For details on this decrease please see adjustments to maintain current services and policies and/or supplemental budget requests described below.

# FIRE

*Adjustments to Maintain Current Services and Policies*

- Building Maintenance ($20,000)
- Mobility Equipment Replacement Fund ($152,760)
- Fuel Costs ($29,830)
- Software/Hardware Maintenance Costs ($27,735)
- EOC Telephone Service ($12,000)
- Professional Health Services ($11,500)
- Leased Space for Fire Marshals ($55,157)
- Equipment Replacement (software upgrades) ($11,778)
- Additional Code Enforcement Overtime Costs ($36,497)
- Purchase of 2003 Edition of Code Books ($16,606)
- Standby Pay for Deputy Fire Marshals ($19,806)

## City Council Approved

- The Approved FY 2006 General Fund budget for the Fire Department reflects all City-wide compensation adjustments for cost of living, health insurance, and City Supplemental Retirement Plan employer share costs increases. The FY 2006 Approved budget also includes a new "P" step salary scale and monies for implementing the results of the City Council approved pay benchmark study. These monies were distributed to departments on a case-by-case basis.

- The Fire Department FY 2006 Approved budget has been adjusted to reflect the addition of $20,000 to continue the "Be Ready Alexandria!" Campaign via the Add/Delete process.

- As recommended by the City Manager and approved by the City Council per Budget Memo #48, a total of $3.0 million has been designated in Fund Balance for any possible changes in compensation for sworn public safety (Police, Fire and Sheriff) employees that will be studied and presented to City Council for consideration during FY 2006.

*Supplemental Budget Requests*

## Approved

- Emergency Medical Services (EMS) Field Supervisors                    $28,000

This supplemental request will provide for the upgrade of four Emergency Rescue Technician (ERT) II positions to unit supervisors to create a second EMS Supervisor on all four shifts. There are currently five supervisors, one per each of the four shifts (a ratio of 1 supervisor for every 13 field personnel) and one assigned to the training academy. The current EMS Shift Supervisor is responsible for, among other duties, responding to critical calls, staffing the shift, supervising medics, conducting training and meeting equipment needs. Each shift supervisor is responsible for supervising anywhere from 12-15 medics per shift.

# FIRE

*Supplemental Budget Requests, continued*

Approved, continued

- Fire Marshal Retirement Funding                                    $25,000

This supplemental request will provide funding to include the fire marshals in the ERT/Sheriff supplemental retirement plan and provide annual funding to maintain fire marshals in the plan thereafter. Because the job duties, responsibilities and hazards of a fire marshal are the same or similar in nature to any other public safety officer, Council decided in FY 2004 to include the fire marshals in the supplemental retirement plan administered for Sheriff and ERT employees.

- Special Projects Coordinator                                            $0

This supplemental budget request will provide for the conversion of the overhire Architect position to a permanent Special Projects Coordinator position. The overhire Architect position was transferred to Code Enforcement from Planning and Zoning two years ago to serve at the PTO field office. With development starting to accelerate in the Eisenhower/Carlyle area and the anticipated development in Potomac Yard it is necessary to convert this position to a permanent Special Projects Coordinator to facilitate these projects.

- Conversion of Leased Vehicle to Owned                            $13,152

This supplemental budget request will provide for the conversion of a leased vehicle to a vehicle purchased and owned by the City. The lease for the vehicle currently assigned to the Director of Code Enforcement will expire at the end of FY 2005. In lieu of entering into a new long term lease, which is more costly, this request is to purchase a new vehicle. Requested funding represents the difference between what is budgeted for the lease payment annually and the cost to purchase the vehicle outright.

- Additional Fire Marshal Staffing                                   $98,991

This supplemental request will provide for the addition of one Deputy Fire Marshal and the upgrade of three Code Enforcement Inspectors to Deputy Fire Marshal positions to staff the Fire Prevention Section as part of a reorganization plan aimed at improving customer service by providing adequate day time staffing levels. There are currently six Deputy Fire Marshals assigned to the Fire Prevention Section. Four Deputy Fire Marshals are assigned to rotating shift work to provide coverage 24 hours per day, seven days per week. Two Deputy Fire Marshals are assigned to day work (Mon-Fri). Investigations are assigned to either a day work fire marshal or shift work fire marshal, depending on availability and location to the incident. This supplemental will improve supervision and performance of this important activity.

# FIRE

*Supplemental Budget Requests, continued*

<u>Recommended</u>, continued

- Records Manager $36,241

This supplemental request will provide for a Records Manager position to handle crucial filing requirements and digitizing of filed documents in order to properly manage the Codes and records stored at the Code Enforcement Bureau. The records manager will process requests for records and files, maintain the paper and digital filing systems and oversee backlog file conversion of records stored in the City's Records Center since 1990.

- Incentive Pay for Marine Operations Team (MOT) $52,156

This supplemental request will provide pay for the MOT personnel in the amount of 3 percent of the base salary for those performing these duties. There are 25 personnel who directly respond to water based incidents, who have specialized training and certifications and the responsibility to keep their certifications current through training. MOT members are currently not compensated for maintaining these certifications and serving on the team. Compensating MOT members for tasks performed would allow the department to better retain the services of those trained.

<u>Not Approved</u>

- Fiscal Analyst ($53,118)
- Emergency Communications Technicians ($242,916)
- Incentive Pay for Station Commanders ($20,262)
- Vehicle for Code Enforcement Deputy Director ($23,869)

*Other Issues*

- Funding and staffing required for the establishment of a field office to handle proposed development at Potomac Yard will be determined as projects in that area come on line in FY 2006. Expenditures related to this field office will be fully funded from fees charged to the developers.

*FY 2007 Supplemental Budget Requests*

The Fire Department is part of a pilot program to examine a two-year operating budget submission. (The General Services Department is also part of this pilot.) Discretionary supplemental requests for FY 2007 are listed below. City Council is not required to take any formal action at this time.

# FIRE

*FY 2007 Supplemental Budget Requests, continued*

<u>Planned to be Recommended (FY 2007)</u>

- Four Additional Emergency Response Technicians (ERTs)                $218,968

This supplemental request will provide for four additional ERT supervisors to ensure that two ALS trained providers can be staffed on each City medic unit 24 hours per day, 7 days per week.  Currently, the City staffs two or three of the five medic units with only one ALS provider and the other crew member being an EMT-B firefighter.

- Community Emergency Response Team (CERT) Volunteers:
  Background and Psychological Screening                $96,000

This supplemental budget request will provide for background and psychological screening for CERT volunteers.  Since this program has volunteers working hand-in-hand with first responders, it is necessary to screen the backgrounds and perform a psychological evaluation on these volunteers.  Currently the Department has 120 members and 120 graduates for the coming year.  The Department would like to train approximately 120 additional CERT members annually.

- Additional Supervisor for the New Construction Section
  (Code Enforcement)                $121,521

This supplemental will provide for an additional supervisor in the New Construction Section.  The increased number of supervisors will permit managerial projects and duties to be divided evenly between the two supervisors in order to effectively deal with each issue in a timely and efficient manner.

- Two Additional Fire Protection System Specialists (FPSS)                $0

This supplemental will fund two additional Fire Protection System Specialists (FPSS) to staff an additional FPSS team as part of the Fire Protection Systems Unit's expansion.  The addition of one two man team will increase the number of system inspections per year by one-third resulting in improved fire protection systems oversight, service delivery, inventory management and follow-up when systems are found to be non-compliant. This is a fee recovery program and funding for this measure will come from the inspection and test fees charged to the property owners or their representatives.

- One Additional Vehicle for Code Enforcement                $24,000

This supplemental would provide one additional vehicle for Code Enforcement to replace one that would be upgraded in FY 2006 to support the reorganization of the Fire Prevention Section.

# FIRE

*Expenditure Reductions*

- Efficiencies - the budget was reduced by a total of $116,039 in efficiency reductions including:

    - Fire Training ($4,024)
    - Overtime in Fire Suppression ($25,000)
    - Operating Supplies ($3,707)
    - Overtime in Code Enforcement ($50,053)
    - Professional Services ($14,100)
    - Equipment Maintenance (FIRELINE) ($3,753)
    - Telecommunications ($15,402)

- Marginal Service Reductions - in addition to the efficiency reductions mentioned above, a total of $12,188 in marginal service reductions are approved and include the following:

    - Building Maintenance ($6,983) - The Fire Department proposes that no building improvements will be undertaken at the Fire Department's Fleet Services Building during FY 2006 as a marginal service reduction.

    - Defer the Purchase of Brochures for Public Education ($5,205) - The Fire Department proposes deferring the purchase of brochures and material for the Fire Department's public education program.

The Administrative Services/Office of the Chief oversees the operations of the City's Fire Department, which is responsible for the prevention and suppression of fires, the provision of emergency medical services, and the enforcement of all fire prevention and building codes. The Department maintains eight fire stations and five medic units that provide 24-hour fire and emergency medical services. In addition, the Fire Suppression Division conducts routine building inspections to check for code compliance and possible fire hazards, and each fire station provides information to the public regarding fire safety by providing community outreach activities and by hosting an open house during Fire Prevention Week.

| | ACTUAL | AMENDED | PROPOSED | APPROVED |
|---|---|---|---|---|
| DIVISION: Administrative Services/Office of the Chief | FY 2004 | FY 2005 | FY 2006 | FY 2006 |
| General Fund Expenditures | 1,765,257 | 1,765,136 | 1,871,532 | 1,902,687 |
| FULL TIME STAFFING | 12 | 11 * | 11 | 11 |
| * Reflects the transfer of the Customer Support Engineer III to the department's new Information Technology Division. | | | | |

# FIRE

## DETAIL BY DIVISION

The Fire/Emergency Services Division provides 24-hour emergency fire and medical services to citizens and visitors in the City of Alexandria. Fire inspections of commercial structures are carried out annually by 11 fire companies. Specialty teams are trained to provide advanced services on Technical Rescue, Hazardous Materials (HAZMAT), and Marine Operations Team (MOT) emergency calls. The ability to provide these advanced services was further enhanced in FY 2004 by the acquisition of a new state-of-the-art hazardous materials response vehicle for the City's HAZMAT team; a new vehicle for the City's Technical Rescue Team that will transport the equipment required to rescue and extricate victims; and a new aerial ladder truck for fire suppression designed to be on first response status for incidents at the Pentagon by being sized to fit under the Pentagon's road overpass. These specialized vehicles were funded by federal monies through the Office of Justice Programs' Local Emergency Preparedness (Byrne) grant awarded to the City in July, 2003.

Monies received through the Local Emergency Preparedness Grant have also funded the purchase of additional portable radios; protective equipment, clothing and gear including air tanks, gas masks, gloves, boots, filters and back-up turn-out gear; monitoring equipment which can quickly determine numerous chemical and biological agents; as well as advanced HAZMAT training. The grant also provided for the purchase of equipment for the City's Emergency Operations Center (EOC), as well as mobile data terminals (MDT) that will be installed in all fire engines, hazardous materials, technical rescue and medic vehicles. The MDTs will provide critical information on building pre-plans, chemical data sheets for hazardous materials, street maps and other data.

The department also administers a Water Rescue Program, initiated in July 1997, with the acquisition of two inflatable rubber boats that were purchased with grant monies, to enhance the Fire Department's ability to make water rescues in an appropriate and safe manner. This program was further enhanced by the acquisition of a 30 foot aluminum rescue boat with a fire pump, also purchased with grant monies, that will be permanently docked at the Torpedo Factory waterfront. This boat will replace the government surplus 23 foot hard bottom boat that was purchased with grant monies in FY 2000.

Waterfront fire protection will be further enhanced by the installation of a dry pipe system at the Torpedo Factory Waterfront to allow for a more effective means of combating a fire should it occur in the dock area. The waterfront fire suppression system, scheduled for completion in the Fall of 2003, has been delayed by damage to the dock as a result of Hurricane Isabel (September, 2003). A date for completion of the suppression system is unknown at this time until the damaged dock can be repaired.

Since 1995, the Fire Department has equipped eight fire engines and three ladder trucks with automatic external defibrillators (AED), which allows Firefighters to provide rapid treatment to victims threatened with sudden death due to heart attacks or cardiac arrest. Equipping fire apparatus with defibrillators was approved due to the high number of calls made to the department regarding cardiac emergencies, and the fact that due to proximity, a fire company may arrive at an emergency incident before one of the City's five medic units. Time is of the essence in treating persons with cardiac emergencies.

# FIRE

## DETAIL BY DIVISION

| | ACTUAL<br>FY 2004 | AMENDED<br>FY 2005 | PROPOSED<br>FY 2006 | APPROVED<br>FY 2006 |
|---|---|---|---|---|
| DIVISION:  Fire/Emergency Services | | | | |
| General Fund Expenditures | 14,676,587 | 14,399,900 | 14,358,496 | 14,706,000 |
| FULL-TIME STAFFING | 142 | 142 | 142 | 142 |

INDICATORS AND MEASURES

OBJECTIVE:  [Emergency Fire Services]  To respond to all emergency incidents in a timely fashion, protecting property and minimizing loss by controlling hazardous situations.

| | Actual<br>FY 2002 | Actual<br>FY 2003 | Actual<br>FY 2004 | Estimated<br>FY 2005 | Projected<br>FY 2006 |
|---|---|---|---|---|---|
| Fire incidents requiring emergency response* | 5,939 | 5,586 | 6,256 | 5,700 | 5,900 |
| Average number of vehicles responding<br>    per incident** | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 |
| Average time spent at scene of incident (minutes) | 29.0 | 21.3 | 21.6 | 21.0 | 21.0 |
| Number of structure fires\1 | 206 | 245 | 242 | 260 | 255 |
| Average response time to arrive at scene (minutes) | 4.22 | 4.26 | 4.24 | 4.25 | 4.25 |

\*　　Data in FY 2002 and FY 2003 reflect an increase in calls for HAZMAT and terrorism threats following September 11, 2001;
　　Data in FY 2004 reflects an increase in call volume due to Hurricane Isabel in September, 2003.
\*\*　Data include fire apparatus and medic units.
\1　　Increases in FY 2002 and beyond reflects new National Fire Incident Reporting System standards for structural fires. Data
　　has been revised from previously published budget documents.

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OBJECTIVE:  [Emergency Fire Services]  To respond to all emergency incidents in a timely fashion, protecting property and minimizing loss by controlling hazardous situations.

| | Actual<br>FY 2002 | Actual<br>FY 2003 | Actual<br>FY 2004 * | Estimated<br>FY 2005 | Projected<br>FY 2006 |
|---|---|---|---|---|---|
| Number of Fire Apparatus Responding<br>    To Fire Incidents | 14,108 | 14,348 | 15,696 | 14,700 | 14,800 |
| Number of Fire Apparatus Responding<br>    To EMS Incidents | 7,614 | 7,845 | 8,073 | 8,180 | 8,200 |
| TOTAL RESPONSES BY FIREFIGHTERS | 21,722 | 22,193 | 23,769 | 22,880 | 23,000 |

\*　　Data in FY 2004 reflects an increase in call volume due to Hurricane Isabel in September, 2003.

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The Emergency Medical Services (EMS) Division responds to over 11,000 medical emergency calls per fiscal year. The EMS Division offers instruction in basic first aid and cardiopulmonary resuscitation (CPR) to groups of residents.  In addition, the Fire Department manages the Life Safety Alert Program in conjunction with the Alexandria Agency on Aging and Adult Services. Under this program, the City provides a small transmitter to persons at risk of experiencing a medical emergency because of age or a chronic medical condition.  When activated, the transmitter sends a signal directly to the Fire Department.  As of December 2004, 129 units were in use, with 73 provided to low-income individuals free of charge.  Since the program's inception in November 1989, the Fire Department has responded to 745 Life Safety Alert alarms.  Five new Life Safety Alert units were approved in FY 2001, following a matching grant request totaling $2,000 from the Community Foundation of Alexandria, a non-profit organization in the City. A grant-match of $2,000 was provided by the EMS Two-For-Life grant.  This increased the total number of Life Safety Alert units to 129.

# FIRE

## DETAIL BY DIVISION

| | ACTUAL | AMENDED | PROPOSED | APPROVED |
|---|---|---|---|---|
| DIVISION: Emergency Medical Services (EMS) | FY 2004 | FY 2005 | FY 2006 | FY 2006 |
| General Fund Expenditures | 5,090,954 | 5,348,414 | 5,469,066 | 5,592,737 |
| FULL-TIME STAFFING | 53 | 57 * | 57 | 57 |

\* Reflects the addition of four Emergency Rescue Technicians (ERTs) which will allow for two Advanced Life Support (ALS) Providers to staff each of the City's five medic units more frequently than the 85 percent rate now achieved instead of having one ALS provider and one BLS provider.

## INDICATORS AND MEASURES

OBJECTIVE: [Emergency Medical Services] To provide timely and efficient responses to emergency medical incidents.

| | Actual FY 2002 | Actual FY 2003 | Actual FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Calls requiring EMS response (incidents)* | 11,662 | 12,025 | 12,434 | 12,535 | 12,535 |
| Average number of vehicles responding per incident** | 1.8 | 1.8 | 1.9 | 1.9 | 1.9 |
| Total cardiac arrest patients resuscitated*** | 10 | 6 | 7 | 7 | 7 |
| Percentage of calls for Advanced Life Support Service | 59% | 61% | 62% | 63% | 64% |

\* Responses to incidents will always include one medic unit and may (or may not) include fire apparatus.
\*\* Data include medic units and fire apparatus responding to EMS incidents.
\*\*\* Data from the EMS quality assurance process shows that a high number of patients are receiving the most advanced procedure performed by Alexandria paramedics, and as a result, the number of patients whose condition deteriorates to cardiac arrest is decreasing. Many, if not all, of the patients who receive this highly advanced care would have suffered cardiac arrest and possibly death if advanced procedures had not been done by the paramedic in the field.

OBJECTIVE: [Emergency Medical Services] To provide timely and efficient responses to emergency medical incidents.

| | Actual FY 2002 | Actual FY 2003 | Actual FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Number of Medic Units (EMS) Responding To EMS Incidents | 12,243 | 12,353 | 12,876 | 12,394 | 12,650 |
| Number of Medic Units (EMS) Responding To Fire Incidents | 1,186 | 1,168 | 1,365 | 1,210 | 1,228 |
| TOTAL RESPONSES BY EMS | 13,429 | 13,521 | 14,241 | 13,604 | 13,878 |

<u>Fire Communications</u> provides emergency and non-emergency communications to all Fire and EMS personnel in the City. This division also provides E-911 service for residents, dispatching EMS and Fire apparatus to handle approximately 18,000 emergency calls annually. In CY 2000, Fire Communications completed the major implementation of the Computer-Aided Dispatch (CAD) System. The division is now integrating the new system with GIS mapping and automatic vehicle locators (AVL), which should further reduce the response time of emergency personnel and apparatus to emergency incidents.

# FIRE

## DETAIL BY DIVISION

| DIVISION: Fire Communications | ACTUAL<br>FY 2004 | AMENDED<br>FY 2005 | PROPOSED<br>FY 2006 | APPROVED<br>FY 2006 |
|---|---|---|---|---|
| General Fund Expenditures | 1,672,519 | 1,535,067 | 1,536,326 | 1,561,829 |
| FULL-TIME STAFFING | 14 | 13 * | 13 | 13 |

\*    Reflects the transfer of one Customer Service Specialist to the new Information Technology Division.

INDICATORS AND MEASURES

OBJECTIVE: [Communications]  To receive emergency calls for Fire/EMS assistance and to dispatch assistance as soon as possible.

| | Actual<br>FY 2002 | Actual<br>FY 2003 | Actual<br>FY 2004 | Estimated<br>FY 2005 | Projected<br>FY 2006 |
|---|---|---|---|---|---|
| Total incidents dispatched* | 17,601 | 17,928 | 18,690 | 18,572 | 18,794 |
| Average time, in minutes, from receipt of call to dispatch | 0.9 | 0.9 | 0.9 | 0.9 | 0.9 |

\*    Data may include calls dispatched that are canceled shortly thereafter. Data in FY 2004 reflects an increase in call volume as a result of Hurricane Isabel in September 2003.

The new Information Technology (IT) Division provides technical support for all operational sections of the Fire Department, including Administration, Fire Suppression, Emergency Medical Services (EMS), Communications, Training, Fire Maintenance and Emergency Management. The sections are located in twelve different locations throughout the City, adding the complexity and technology needed to meet the many diverse needs of the Fire Department.  The IT Division also develops the databases and maintains the Records Management System (RMS) used to record all emergency activity in the department; maintains the 24-hour a day, 7 day a week Computer-Aided Dispatch (CAD) System; installs and maintains tactical mobile computer hardware; supports over 100 personal computers and associated software; provides computer training; provides management reports, State reports, federal reports; and supports complex staffing and payroll software applications used by the Administration Division.  IT staff also ensure that state-of-the-art technology is available in all sections of the department and work with their counter parts in the region to enhance the ability of the department to share emergency resources under the existing regional agreements.

| DIVISION: Information Technology | ACTUAL<br>FY 2004 | AMENDED<br>FY 2005 | PROPOSED<br>FY 2006 | APPROVED<br>FY 2006 |
|---|---|---|---|---|
| General Fund Expenditures* | N/A | 374,082 | 393,043 | 399,197 |
| FULL-TIME STAFFING | 0 | 3 | 3 | 3 |

\*    This is a new division fully funded in FY 2005, therefore no data is available prior to FY 2005; reflects the transfer of one Network Engineer from Communications and one Customer Service Specialist from Administration; and the addition of one Information Technology Coordinator.

# FIRE

## DETAIL BY DIVISION

The new <u>Office of Emergency Management (OEM)</u>, established in FY 2004, coordinates preparedness, prevention, mitigation, response, and recovery activities to ensure the City is capable of dealing with natural, accidental and man-made emergencies. In addition to working with federal, State and other local organizations, the Office conducts and coordinates training courses and simulations and provides a complete fire prevention and education program for school-age children, senior citizens, businesses and City residents. These programs include the Risk Watch Program, Community Emergency Response Team (CERT), Pee Wee Academy and the Citizens Fire Academy.

| | ACTUAL | AMENDED | PROPOSED | APPROVED |
|---|---|---|---|---|
| <u>DIVISION</u>: Office of Emergency Management | <u>FY 2004</u> | <u>FY 2005</u> \1 | <u>FY 2006</u> | <u>FY 2006</u> |
| General Fund Expenditures | 315,737 | 518,770 | 502,187 | 533,279 |
| <u>FULL-TIME STAFFING</u> | 5 | 5 | 5 | 5 |

\1   Reflects full year funding of the Office of Emergency Management.

<u>INDICATORS AND MEASURES</u>

OBJECTIVE: [Emergency Management - Fire Public Education]  To educate more vulnerable populations on fire and life safety issues and to inform Alexandria residents and businesses on how to prepare for an emergency.

| | Actual FY 2002 | Actual FY 2003 | Actual FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Number of Elementary School children reached | 4,466 | 3,825 | 3,850 | 3,850 | 3,850 |
| Percentage of total Elementary School children reached | 44.7% | 55.0% | 56.0% | 56.0% | 56.0% |
| Number of senior citizens in Senior Safety Classes | 265 | 205 | 205 | 205 | 205 |
| Percentage of total senior citizens reached | 2.3% | 8.5% | 9.6% | 9.6% | 9.6% |
| Number of businesses and residents reached with Emergency Preparedness materials* | n/a | n/a | n/a | 58,400 | 73,000 |
| Percentage Population | n/a | n/a | n/a | 80.0% | 100.0% |
| Number of Public Forums on Emergency Preparedness* | n/a | n/a | n/a | 1 | 2 |
| Number of citizens trained in CERT per year* | n/a | n/a | 125 | 120 | 120 |

*   OEM was established in FY 2004. This is a new measure, no data is available prior to FY 2005.

# FIRE

## DETAIL BY DIVISION
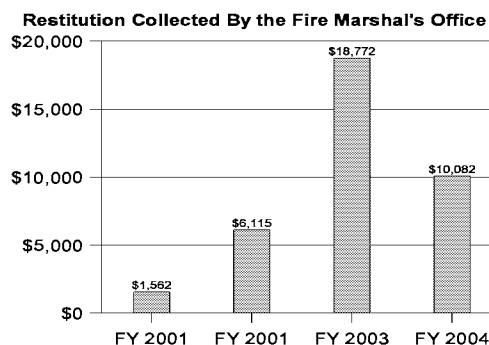
<u>INDICATORS AND MEASURES</u>

OBJECTIVE: [Emergency Management] To prepare the City's departments for emergencies, to ensure the City's plans and procedures are known and practiced, and to manage the federal and State funds for emergency management issues.

|  | Actual FY 2002 | Actual FY 2003 | Actual FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Review of City's Emergency Operations Plans | n/a | n/a | n/a | 1 | 1 |
| Deliver or participate in emergency exercises | n/a | n/a | n/a | 4 | 6 |
| Review City Department's Emergency Plans | n/a | n/a | n/a | 10 | 20 |
| Develop, implement and update regional mitigation plans | n/a | n/a | n/a | 1 | 1 |
| Applications for emergency management plans | n/a | n/a | n/a | 2 | 5 |

\*     OEM was established in FY 2004.  These are new measures, no data is available prior to FY 2005

The <u>Code Enforcement Bureau</u> responds to requests for assistance from citizens and customers for plan review and inspections for new construction through the enforcement of the <u>Virginia Uniform Statewide Building Code</u> and the <u>Statewide Fire Prevention Code</u>, which includes controlling construction standards and monitoring building, mechanical, plumbing and electrical work in the City to protect the health and safety of the public. In addition, Code Enforcement responds to property maintenance issues for existing structures, enforces federal, State and City disability access and energy conservation standards, and offers a complete fire prevention and education program for school-age children, senior citizens, workers and City residents.

In FY 2002, the City's Fire Marshals were granted full Police powers which entitles them to enforce all provisions of the City Code.  Consequently, a number of arrests have been made for persons violating various provisions of applicable City Code.  The vast majority of these offenses have been for individuals or contractors committing violations while working in the public right-of-way or individuals committing environmental offenses.  While working with the Commonwealth Attorney's Office, most offenders have been willing to make restitution to the City and the Fire Department for the services rendered by responding to these incidents rather than have an arrest record. The graph reflects the cost recovery as a result of this cooperative adjudication. The Fire Department deposits these monies into the City's General Fund.

**Restitution Collected By the Fire Marshal's Office**

# FIRE

## DETAIL BY DIVISION

| DIVISION: Code Enforcement | ACTUAL<br>FY 2004 | AMENDED<br>FY 2005 | PROPOSED<br>FY 2006 | APPROVED<br>FY 2006 |
|---|---|---|---|---|
| General Fund Expenditures | 4,754,220 | 5,108,643 | 5,840,941 | 6,155,164 |
| FULL-TIME STAFFING | 54 | 55 * | 58 ** | 58 ** |

\*     Reflects the addition of one Mechanical/Plumbing Engineer to help alleviate the slow turn around of plumbing and mechanical plan reviews.

\*\*    Reflects the addition of one Deputy Fire Marshal positions to staff the Fire Prevention Section as part of a reorganization plan aimed at improving customer service by providing adequate daytime staffing levels; the addition of one Records Manager position to handle crucial filing requirements and digitizing of filed documents in order to properly manage Codes and records stored at the Code Enforcement Bureau; and the conversion of one overhire architect position to a full-time permanent Special Projects Coordinator position.

## INDICATORS AND MEASURES

OBJECTIVE: [Code Enforcement - New Construction ] Enforcement of the Virginia Uniform Statewide Building Code; conduct inspections of new construction and renovation work within existing structures; perform structural and electrical assessments of structures subjected to fires or natural disasters; conduct inspections for issuance of certificates of occupancy.

| | Actual<br>FY 2002 | Actual<br>FY 2003 | Actual<br>FY 2004 | Estimated<br>FY 2005 | Projected<br>FY 2006 *** |
|---|---|---|---|---|---|
| New construction permits issued* | 19,218 | 12,737 | 15,021 | 18,925 | 23,088 |
| Inspections of new construction performed** | 48,685 | 36,383 | 34,027 | 47,923 | 58,466 |
| Percent of inspections performed on<br>    day requested | 95 % | 95 % | 95 % | 95 % | 95 % |
| Total value of new construction ($ millions) | $847.0 | $354.0 | $364.0 | $553.0 | $603.0 |

\*     Data include permits issued for alterations and repairs, plumbing and mechanical permits, and other construction activity.

\*\*    Reflects a significant number of construction projects that were underway in FY 2002, many of which were multi-family dwellings which require multiple inspections per unit.

\*\*\* In FY 2006, there will be a continuation of the increase in multi-family new construction inspections which began in FY 2005. Several large multi-family projects are expected to be in the final stages of construction. Construction in Eisenhower East and Carlyle is estimated to add another 22 percent to FY 2005 projected construction activity.

# FIRE

## DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Code Enforcement - New Construction]  To serve Alexandria citizens and the development community by reviewing plans in a timely fashion.

|  | Actual FY 2002 | Actual FY 2003 | Actual FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Number of "take-in" plans reviewed annually* | 6,612 | 5,794 | 6,832 | 6,935 | 7,037 |
| Plan review turnaround time (large commercial project) in days | 22 | 27 | 28 | 22 | 20 |
| Plan review turnaround time (residential or small commercial project) in days | 20 | 25 | 26 | 19 | 15 |
| Average number of "walk-in" customers per day** | 210 | 220 | 220 | 220 | 220 |
| Percent of customers served within 10 minutes of arriving at Code Enforcement front desk | 80 % | 85 % | 90 % | 85 % | 85 % |
| Average number of non-residential "walk-through" plans per day*** | 7 | 8 | 6 | 7 | 10 |

*   "Take-in" plans may involve the review of architectural, structural, mechanical, electrical, plumbing, accessibility, and fire protection systems.  The degree of difficulty of the plans review is greater than for "walk-through" (see below) plans. "Take-in" plans may be for residential or non-residential construction.
**   "Walk-in" customers are defined as those who appear in person at the Code Enforcement Bureau's front counter needing assistance.  Individuals served over the telephone are not included in these figures.
***   A "walk-through" set of plans is defined as a set of plans for minor work that can be reviewed at the Code Enforcement front counter and for which a permit can be issued immediately.  Typically, a small tenant space proposed for renovation, or minor residential addition, can be handled as a "walk-through."

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OBJECTIVE: [Code Enforcement - Property Maintenance] Enforcement of the Virginia Uniform Statewide Building Code, Virginia Statewide Fire Prevention Code and the Alexandria City Code; inspect existing structures; conduct Residential Rental Permit Inspections; conduct inspections for elimination of rodent and insect infestation; respond to complaints from citizens within 48 hours; investigate complaints from other City agencies through "All Eyes" program; respond to complaints calls to the 24 hour hotline for nuisance activities; inspect trash trucks and dumpsters; inspect in-home and State day care facilities.*

|  | Actual FY 2002 | Actual FY 2003 | Actual FY 2004 | Estimated FY 2005 | Projected FY 2006 ** |
|---|---|---|---|---|---|
| Proactive Property Maintenance Inspections | 19,936 | 17,180 | 16,760 | 19,885 | 17,610 |
| Customer Requested Inspections | 4,228 | 3,616 | 5,256 | 6,328 | 6,206 |
| Residential Rental Permit Inspections | 4,531 | 5,864 | 6,615 | 7,264 | 5,415 |
| Violation Notices Issue | 7,388 | 8,592 | 8,062 | 9,451 | 8,951 |
| Towed Vehicles | 277 | 336 | 245 | 372 | 282 |

*   Data have been revised from previously published budget documents.
**   In FY 2006, multi-family rental dwelling units completed in FY 2003 will be inspected on an annual basis in FY 2005 as part of the Residential Rental Permit (RRP) Program.  Approximately 5,400 additional residential rental units will be added to the inspection program. In FY 2006, there is anticipation that the Commonwealth of Virginia will amend the authority of localities to regulate rental properties. Should that occur, the ability to conduct proactive inspections will be restricted and result in a decline in inspections conducted.

# FIRE

## DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Code Enforcement - Fire Marshals] Enforce the Virginia Uniform Statewide Code, Virginia Statewide Fire Prevention Code and the Alexandria City Code; inspect commercial and residential structures; conduct hazardous materials permit inspections; investigate fires; threats to burn, bombings and environmental crime incidents within the City of Alexandria; conduct public fire safety education programs.

|  | Actual FY 2002 | Actual FY 2003 | Actual FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Proactive Property Maintenance Inspections * | 1,118 | 783 | 689 | 800 | 700 |
| Fire Prevention Permit Inspections | 2,516 | 1,569 | 1,543 | 1,635 | 2,000 |
| Fire Protection Systems Inspections | 694 | 229 | 192 | 150 | 90 ** |
| Violation Notices Issued | 6,168 | 4,947 | 5,049 | 6,989 | 6,500 |
| Towed Vehicles | 26 | 17 | 43 | 37 | 25 |
| Parking Citations Issued | 247 | 184 | 243 | 280 | 300 |

* In FY 2006, there is anticipation that the Commonwealth of Virginia will amend the authority of localities to regulate rental properties. Should that occur, the ability to conduct proactive inspections will be restricted and result in a decline in inspections conducted.

** In FY 2006, the Fire Marshals Unit's activity in Environmental Crimes will be in force. The level, complexity and time required to investigate, follow-up and bring cases to prosecution will require more time of existing staff. As a result, inspections activity for this unit will see a slight decline. To compensate for this decline, the Property Maintenance Unit will assume the responsibility of certain inspections normally reserved for fire marshals.

---

OBJECTIVE: [Code Enforcement - Systems Testing Unit] Conduct inspections, testing and maintenance oversight of existing and new fire protection systems; inspect new and existing structures for compliance with the provisions of the Virginia Uniform Statewide Building Code and Virginia Statewide Fire Prevention Code; conduct proactive inspections of fire protection systems; and provide technical assistance to property owners and managers relating to fire protection systems and risk assessment of related hazards compared against levels of fire protection.

|  | Actual FY 2002 | Actual FY 2003 | Actual FY 2004 | Estimated FY 2005 | Projected FY 2006*** |
|---|---|---|---|---|---|
| Plan Reviews* | n/a | 888 | 1,221 | 850** | 1,200 |
| Inspections* | n/a | 12,486 | 6,465 | 10,500 | 12,000 |

* The Systems Testing Unit was approved in the context of the FY 2003 budget process, therefore no data is available prior to FY 2003.

** Near the end of FY 2003 and through the first half of FY 2004, Code Enforcement experienced a high vacancy rate in the Plan Review and Engineering Sections. In order to deal with the vacancies, recruitment and training of new employees, plan review times were lengthened in order to provide proper plan review with existing and 3rd party contractors. Plan review times returned to previous time lines in the latter part of FY 2004 as staffing levels returned to normal.

*** In FY 2006, the Systems Testing Unit anticipates an increase in inspection activity as the Eisenhower East development approaches the final stages of construction.

---

<u>The Fire Training Division</u> is responsible for ensuring that the City's firefighters and paramedics are educated and trained to meet industry standards. Training must continue throughout the professional careers of all firefighters and paramedics as new techniques and tools are developed. The Training Division also educates residents to mitigate life-threatening emergencies.

# FIRE

## DETAIL BY DIVISION

| | ACTUAL FY 2004 | AMENDED FY 2005 | PROPOSED FY 2006 | APPROVED FY 2006 |
|---|---|---|---|---|
| DIVISION: Fire Training | | | | |
| General Fund Expenditures | 320,578 | 401,095 | 400,915 | 410,777 |
| FULL-TIME STAFFING | 3 | 3 | 3 | 3 |

INDICATORS AND MEASURES

OBJECTIVE: [Training] To conduct training/recertification classes for the Fire Department related to emergency medical services, fire suppression, fire management and hazardous materials.

| | Estimated FY 2002 | Estimated FY 2003 | Estimated FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Training recertification classes per year | 80 | 80 | 80 | 80 | 80 |
| Percentage of participants passing | 98 % | 98 % | 98 % | 98 % | 98 % |
| Percentage of firefighters certified as Haz Mat Specialists | 33 % | 38 % | 29 % * | 30 % | 45 % |
| Percentage of Emergency Rescue Technicians (ERT) Certified at National Registry Level** | 67 % | 74 % | 82 % | 91 % | 87 % |

\*      The decrease in the number of HAZMAT Specialists (e.g. those with advanced training) is due to the projected rise, from 72 to 84, of HAZMAT trained personnel between FY 2003 and FY 2004. The percentage increases in FY 2005 as more HAZMAT trained personnel become HAZMAT specialists.

\*\*    The State does not require this certification; however it is the goal of the Fire Department to have all ERTs certified at this high level.

The <u>Fire Maintenance Section</u> performs preventive and corrective maintenance on Fire and EMS apparatus and equipment to ensure that firefighters and paramedics can respond quickly and effectively to emergency and non-emergency calls. In addition, the division is also responsible for the maintenance and repair of all Code Enforcement and Fire Marshal vehicles.

| | ACTUAL FY 2004 | AMENDED FY 2005 | PROPOSED FY 2006 | APPROVED FY 2006 |
|---|---|---|---|---|
| DIVISION: Fire Maintenance | | | | |
| General Fund Expenditures | 728,756 | 696,008 | 734,657 | 742,761 |
| FULL-TIME STAFFING | 4 | 4 | 4 | 4 |

INDICATORS AND MEASURES

OBJECTIVE: [Maintenance] To provide repairs and preventive maintenance to the Fire Department fleet of 27 specialized apparatus, 81 light/medium duty vehicles and extrication/rescue equipment, including 27 generators, 8 specialized trailers, and 3 watercraft.

| | Actual FY 2002 | Actual FY 2003 | Actual FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Repair orders completed | 686 | 828 | 804 | 800 | 780 |
| Percentage of repairs completed same day | 83 % | 86 % | 86 % | 91 % | 95 % |
| Repairs completed per mechanic | 228 | 276 | 268 | 266 | 260 |
| Repair Orders Completed Same Day | n/a** | 715 | 692 | 730 | 740 |
| Percentage of Repairs Completed Same Day | 83 % | 86 % | 86 % | 91 % | 95 % |

FIRE

<div align="center">

Addendum Table 1
Estimated Value of Services Provided by the
Alexandria Volunteer Fire Department (FY 1993 - FY 2006)

</div>

| Fiscal Year | Hours Worked | Estimated Value |
|:-----------:|:------------:|:---------------:|
| 1992 | 8,967 | $115,769 |
| 1993 | 13,556 | 179,403 |
| 1994 | 9,240 | 124,732 |
| 1995 | 7,565 | 105,183 |
| 1996 | 6,815 | 96,643 |
| 1997 | 4,606 | 66,633 |
| 1998 | 5,219 | 81,631 |
| 1999 | 4,854 | 77,440 |
| 2000 | 4,943 | 80,840 |
| 2001 | 4,994 | 83,993 |
| 2002 | 4,337 | 72,943 |
| 2003 | 4,241 | 74,690 |
| 2004 | 4,757 | 85,452 |

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Note: Estimated value of services is based on the hourly rate at the starting salary for a Firefighter I at 2,912 hours per year plus fringe benefits.

Source: Alexandria Volunteer Fire Department, Inc., Annual Report, October 1996 to September 1997; and Fire Department statistical data, October 1998 through September 2004.

# FIRE

## Addendum Table 2
## Fire Department Staffing, FY 2003 - FY 2005

| | FY 2003 Actual | | FY 2004 Actual | | FY 2005 Amended | | FY 2006 Proposed | | FY 2006 Approved | |
|---|---|---|---|---|---|---|---|---|---|---|
| Sworn Positions: | | | | | | | | | | |
| Fire Chief | 1 | | 1 | | 1 | | 1 | | 1 | |
| Deputy Fire Chief (Fire and EMS) | 2 | | 2 | | 2 | | 2 | | 2 | |
| Battalion Chief | 5 | | 8 | \c | 8 | | 8 | | 8 | |
| Captain | 25 | | 25 | | 25 | | 25 | | 25 | |
| Lieutenant | 21 | | 21 | | 21 | | 21 | | 21 | |
| Firefighter | 94 | | 91 | \c | 91 | | 91 | | 91 | |
| Emergency Rescue Tech Supervisor | 5 | | 5 | | 5 | | 5 | | 5 | |
| Emergency Rescue Tech | 47 | | 47 | | 51 | \e | 51 | | 51 | |
| Chief Fire Marshal | 1 | | 1 | | 1 | | 1 | | 1 | |
| | | | | | | | | | | |
| TOTAL SWORN | 201 | | 201 | | 205 | | 205 | | 205 | |
| | | | | | | | | | | |
| Civilian Positions: | | | | | | | | | | |
| Chief Deputy Fire Marshal | 1 | | 1 | | 1 | | 1 | | 1 | |
| Deputy Fire Marshal | 8 | \a | 8 | | 8 | | 9 | \g | 9 | \g |
| All Others | 74 | \b | 77 | \d | 79 | \f | 81 | \h | 81 | \h |
| | | | | | | | | | | |
| TOTAL CIVILIANS | 83 | | 86 | | 88 | | 91 | | 91 | |
| | | | | | | | | | | |
| TOTAL FIRE STAFF | 284 | | 287 | | 293 | | 296 | | 296 | |

\a   Reflects the establishment of a Fire Marshal Aide to the Director position in Code Enforcement.

\b   Reflects the addition of four Fire Protection System Specialists (FPSS) to establish the Fire Protection System Retesting Program by which installed systems of residential and commercial buildings are tested and maintained so as to be fully operational during a fire emergency; and the addition of three full-time positions (1 Fire Protection Plan Reviewer; 1 Fire Systems Inspector; 1 Engineering Aide) to staff the new Code Enforcement Fire Protection Systems Inspection and Testing Unit.

\c   Reflects the addition of three Battalion Chief positions and the reduction of 3 firefighter positions to set up an additional battalion on the west end of the City (3 shifts). To offset the cost, Captains no longer receive extra pay as Station Commanders.

\d   Reflects the addition of three full-time positions (1 Emergency Management Coordinator; 1 Emergency Management Analyst; and 1 Prevention Outreach Specialist) to staff the City's new Office of Emergency Management.
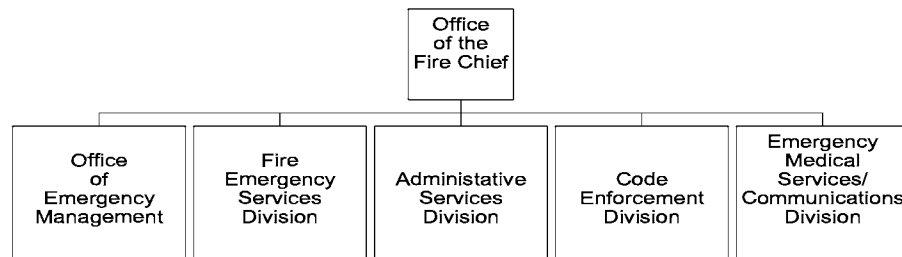
\e   Reflects the addition of four Emergency Rescue Technicians (ERTs) which will allow for two Advanced Life Support (ALS) providers to staff each of the City's five medic units more frequently.

\f   Reflects the addition of a Information Technology Coordinator position to maintain, support and integrate information technology that is currently in use at the Fire Department; and the addition of one Mechanical/Plumbing Engineer in Code Enforcement to help alleviate the slow turn around of plumbing and mechanical plan reviews.

\g   Reflects the addition of one Deputy Fire Marshal positions to staff the Fire Prevention Section in Code Enforcement as part of a reorganization plan aimed at improving customer service by providing adequate daytime staffing levels.

\h   Reflects the addition of a Records Manager position in Code Enforcement to handle crucial filing requirements and digitizing of filed documents in order to properly manage the Codes and records stored at the Code Enforcement Bureau; and the conversion of an overhire architect position to a full-time permanent Special Projects Coordinator position.

# FIRE

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                           │    Office    │
                           │   of the     │
                           │  Fire Chief  │
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│    of        ││Emergency ││  Services   ││Enforcement ││   Medical    │
│  Emergency   ││ Services ││  Division   ││  Division  ││  Services/   │
│  Management  ││ Division ││             ││            ││Communications│
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# POLICE

2003 Mill Road • Alexandria, VA 22314 • 703.838.4700
Charles Samarra, Chief • charles.samarra@alexandriava.gov

GOALS, FUNCTIONS AND RESPONSIBILITIES: To preserve the peace and to protect persons and property, as well as to observe and enforce the ordinances of the City of Alexandria and all criminal laws of the Commonwealth of Virginia and the United States.

OBJECTIVES:

- To provide prompt dissemination of information to police officers in the field to enable them to respond to calls for service and to address crime;
- To ensure satisfactory provision of patrol services to Alexandria residents;
- To provide high visibility police patrol in high crime/nuisance areas;
- To provide proactive, positive enforcement against nuisance crimes and offenses throughout the City;
- To provide parking enforcement on City streets;
- To provide City tag enforcement on City streets and private property;
- To provide Community Oriented Policing through the assignment of patrol officers to specific areas/neighborhoods within Alexandria;
- To provide Community Oriented Policing through the Community Liaison Officer Program;
- To use Telephone Reporting Unit personnel to handle resident calls for service received via telephone to reduce patrol section workload;
- To investigate felony and misdemeanor cases, with an emphasis on case closure;
- To use undercover and other investigative techniques to disrupt and reduce illegal vice, narcotics and organized crime-related activities;
- To support field operations by collecting, processing, transporting and analyzing evidence at crime scenes;
- To investigate residents' complaints against police employees involving excessive force, harassment or use of demeaning language; and
- To provide timely and accurate release of information on all major incidents.
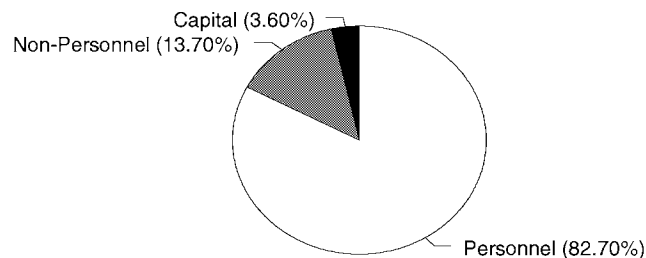
# POLICE

TOTAL FINANCIAL RESOURCES

| | FY 2004 ACTUAL | FY 2005 AMENDED /1 | FY 2006 PROPOSED | FY 2006 APPROVED |
|---|---|---|---|---|
| EXPENDITURES <ALL FUNDS> | | | | |
| PERSONNEL | 35,591,098 | 36,651,013 | 37,557,696 | 38,813,297 |
| NON-PERSONNEL | 4,580,258 | 6,080,509 | 6,431,726 | 6,431,726 |
| CAPITAL GOODS OUTLAY | 575,973 | 1,489,662 | 1,687,862 | 1,687,862 |
| TOTAL EXPENDITURES | 40,747,329 | 44,221,184 | 45,677,284 | 46,932,885 |
| SPECIAL REVENUES & OTHER SOURCES | | | | |
| SPECIAL REVENUE FUND | 858,315 | 1,168,561 | 427,515 | 427,515 |
| INTERNAL SERVICES | 0 | 735,061 | 1,368,862 | 1,368,862 |
| TOTAL SPECIAL REVENUES AND OTHER SOURCES | 858,315 | 1,903,622 | 1,796,377 | 1,796,377 |
| GENERAL FUND | 39,889,014 | 42,317,562 | 43,880,907 | 45,136,508 |

PERCENT CHANGE GENERAL FUND - FY 2005 TO FY 2006 APPROVED 6.7%

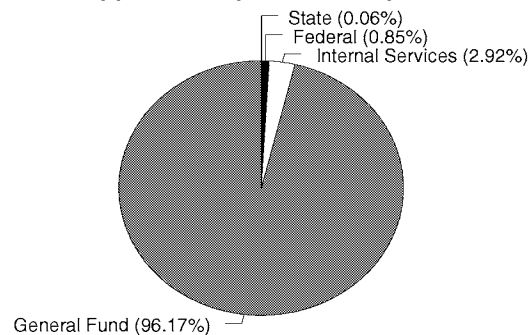| | FY 2004 ACTUAL | FY 2005 AMENDED | FY 2006 PROPOSED | FY 2006 APPROVED |
|---|---|---|---|---|
| FULL-TIME POSITIONS | 440 | 443 /2 | 456 /4 | 456 /4 |
| PART-TIME POSITIONS (FTE) | 2.62 | 2.62 | 2.62 | 2.62 |
| AUTHORIZED OVERHIRES (FULL-TIME) | 10 | 12 /3 | 8 /5 | 8 /5 |
| TOTAL AUTHORIZED POSITIONS | 452.62 | 457.62 | 466.62 | 466.62 |

/1    FY 2005 budget is Amended to show the addition of $742,101 in grant monies from the Bureau of Justice Assistance for the Enhanced Police Response and Communications Capability Grant;

/2    Reflects the addition of 2 motorcycle officers to expand the motorcycle unit to handle additional traffic volume in the City; and the addition of one Security Manager to handle multiple issues including the slab repair at the PSC ensuring the needs of Police employees are met, construction, parking, and office and storage space;

/3    Reflects the addition of one overhire Hack Inspector position and one overhire clerk position in the Hack Inspector's Office;

/4    Reflects the addition of 14 police officers to help fill a staffing shortage in Patrol; the addition of one Radio Technician position to assist the City's Radio Manager with the increased workload due to an increase in the number of users and the upgrade and expansion of the City's Public Safety Radio System; the elimination of four Parking Enforcement Officer (PEO) positions as a recommended marginal service reduction; and the conversion of one overhire Hack Inspector position and one overhire clerk position in the Hack Inspector's Office to full-time permanent positions;

/5    Reflects the elimination of the DARE program and the Alexandria Police Athletic League (APAL). Each program was staffed by one overhire police officer; and the conversion of one overhire Hack Inspector position and one overhire clerk position in the Hack Inspector's Office to full-time permanent positions.

## FY 2006 Approved Expenditures by Type



Capital (3.60%)
Non-Personnel (13.70%)
Personnel (82.70%)

# POLICE

**FY 2006 Approved Expenditures by Fund**



State (0.06%)
Federal (0.85%)
Internal Services (2.92%)

General Fund (96.17%)

City Manager Proposed

*Overview*

- Personnel - FY 2006 Proposed Personnel increased by $906,683, or 2.5 percent. This increase is attributable to the cost of employee merit adjustments and adjustments to maintain current services and policies, and due to supplemental budget requests described below.

- Non-Personnel - FY 2006 increase in non-personnel is $351,217, or 5.8 percent. For details on this increase please see adjustments to maintain current services and policies and supplemental budget requests described below.

*Adjustments to Maintain Current Services and Policies*

- Red Light Camera Program ( - $343,810)[1]
- Taxicab Revised Regulations Costs and Two New Positions ($255,900)
- Leased Space Costs Increases ($162,107)
- Technology Services Maintenance ($83,900)
- Overtime to Maintain Special Events and GRIP ($54,000)
- Facility Maintenance, Furnishings and Equipment ($57,886)
- Communications Equipment and Maintenance ($37,698)
- Retained Vehicles Maintenance Costs ($36,080)
- Overtime for Criminal Investigation ($30,000)
- Increases in Professional Contracts ($20,000)
- Investigative Funds (Vice/Narcotics) ($20,000)
- Essential Supplies and Uniforms ($18,500)

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[1]The General Assembly did not enact legislation that would extend authorization for localities to use red light cameras, therefore monies budgeted for the City's Red Light Camera Program, in the amount of $343,810, have been deducted from the Police FY 2006 Operating Budget. Revenues equal to $240,000 have also been deducted from the revenue estimates.

# POLICE

City Council Approved

- The Approved FY 2006 General Fund budget for the Police Department reflects all City-wide compensation adjustments for cost of living, health insurance, and City Supplemental Retirement Plan employer share cost increases. The FY 2006 Approved budget also includes a new "P" step on the City's salary scale and monies for implementing the results of the City Council approved pay benchmark study. These monies were distributed to departments on a case-by-case basis.

- As recommended by the City Manager and approved by City Council per Budget Memo #48, a total of $3.0 million has been designated in Fund Balance for any possible changes in compensation for sworn public safety (Police, Fire and Sheriff) employees that will be studied and presented to City Council for consideration in FY 2006.

*Supplemental Budget Requests*

Approved

- 14 Additional Police Officers                                          $1,005,958

  This supplemental request will add 14 permanent police officers to the department. The department requires approximately 2.3 officers to fill every assigned position in Patrol 24 hours per day, seven days per week. Patrol officers are scheduled to work 2,106 hours per year. However, with normal leave, illness, training and other absences, a typical officer works less than 2,000 hours per year. As a result, the patrol divisions are consistently short staffed, requiring call-backs of off-duty personnel to meet minimum staffing. Minimum staffing is the number of officers required to be on the street to cover all designated beats in the City. A total of 128 officers are needed at any given time to cover eight shifts and all designated beats in the City. There are currently 108-112 officers assigned to Patrol at any given time. This supplemental will substantially help to address the staffing issue in Patrol. Eight of these officers will be added as part of the August recruit class, and an additional six will be added in February 2006. The cost of these officers will be partially offset by a decrease of $100,000 in overtime.

- Radio Technician                                                        $60,000

  This supplemental request will fund a new position to assist the City Radio Manager with the increased workload due to an increase in the number of users over the years. There are approximately 1,400 subscriber units which need programming and timely maintenance. In addition, the current radio system will be expanded in FY 2006 from two to four repeater sites as part of the upgrade from analog to digital and those sites will require additional inspection and oversight. As interoperability with our neighboring jurisdictions continues to be a major priority, regional efforts to develop seamless radio communications will become more important and time consuming. This is a position that will benefit not just the Police Department but the entire City.

# POLICE

*Supplemental Budget Requests, continued*

Approved

- Overtime to Replace Homeland Security and LEBG Grant Funding $50,000

    This supplemental request will provide $50,000 in additional overtime funding for homeland security related response currently funded by a federal grant which has expired. This overtime will be used in the event of a terror alert, major incident or unforeseen threat to City security.

Not Approved

- Six Additional Patrol Officers - $556,211 (including equipment and three cruisers)[2]
- Crimes Analyst - $70,000
- Specialized Training for Emergency Communications Technicians (ECTs) - $8,000
- Computers Crime Unit (two detective positions) - $117,216
- Replace Federal Law Enforcement Block Grant (LEBG) Funding - $103,680

*Expenditure Reductions*

- Marginal Service Reductions -  A total of $174,500 in marginal service reductions have been approved and include the following:

    - $50,000 Reduction in the Gridlock Reduction Intervention Program (GRIP) - Reflects the elimination of four Parking Enforcement Officers III positions (PEOs). The elimination of the four PEO positions will result in a savings of $200,000 per year. GRIP would then be funded by $150,000 in overtime. This would result in a net savings of $50,000 per year.  The elimination of the four PEO positions will not eliminate or reduce GRIP as coverage of all ten intersections currently staffed as part of the GRIP program will continue. However, the use of overtime is a more cost effective means of staffing the ten intersections that are covered by the program.

    - $61,500 Reduction in DARE - Reflects the elimination of the DARE program which would reduce the need for one officer overhire and related uniform and equipment. DARE was designed as an anti-drug, tobacco and alcohol education program in local public schools.  National research has shown that the DARE program is not effective.  In the past, this program had been staffed by one full-time police officer. To better staff field operations (Patrol), the officer that previously staffed the DARE program has been reassigned to the Patrol division.

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[2]Original request was for 20 additional officers, plus 10 cruisers and equipment ($1,562,080). 14 officers, plus 7 cruisers and equipment have been approved (8 to start in August, 2005 and 6 to start in February, 2006).  Funding for the six officers not approved reflect a projected August 2005 start date (full year funding) if these positions had been funded.

# POLICE

*Expenditure Reductions*

- $63,000 Reduction in the Alexandria Police Athletic League (APAL) - Reflects the elimination of the APAL and the transfer of one full-time officer to Patrol. Last fall the officer in charge of this program was reassigned to patrol duties and APAL was not continued. Currently, the Police Department is focusing only on reactivating the Explorer program, as the APAL program participants had dwindled over the last few years.

## DETAIL BY DIVISION

The Police Department is responsible for the maintenance of law and order, protection of persons and property, prevention and suppression of crime, investigation and apprehension of persons suspected of crimes, direction and control of traffic, traffic accident investigation, parking enforcement, enforcement of all State and City criminal laws, and the safety and security of the public at special events and public gatherings. The Police Department is organized as follows:

The Administration Bureau is composed of the Office of the Chief, the Office of Intelligence and Internal Security and the Fiscal/Fleet Management Division. The Bureau ensures that all responsibilities of the Police Department are effectively discharged; that departmental resources are used for appropriate law enforcement purposes and that resources are expended within budget; and that the department's fleet of vehicles is maintained, repaired, and replaced to ensure optimal performance.

The Office of the Chief is responsible for the overall operation of the Department.

The Fiscal and Fleet Management Division assists the Chief to ensure efficient and effective management of the department's resources. This division also oversees the grant-funded CommTech project on law enforcement interoperability (formerly AGILE).

The Office of Intelligence and Internal Security gathers and disseminates credible, current information on security and terrorist threats, serves as the liaison with federal, State and regional domestic security officials, and acts as a clearinghouse for the confirmation of credible threats.

| | ACTUAL | AMENDED | PROPOSED | APPROVED |
|---|---|---|---|---|
| DIVISION: Administration Bureau | FY 2004 | FY 2005 | FY 2006 | FY 2006 |
| General Fund Expenditures | 3,453,338 | 3,494,029 | 4,050,654 | 4,104,260 |
| FULL-TIME STAFFING | 14 | 15 * | 15 | 15 |

\* Reflects the transfer of one detective from Investigations Bureau to the Office of Intelligence and Internal Security.

# POLICE

## DETAIL BY DIVISION

<u>Administrative Services Bureau</u> - is composed of three divisions, Technical and Automated Services (TASD), Support Services (SSD), and Facilities and Security Management (FSMD). This Bureau is responsible for the majority of the department's support operations, including the 911 Center, oversight of the City's Public Safety Radio System, records and crime information management, the Red Light Camera Enforcement Program, automated systems development and crime analysis. The Bureau also handles the functions of planning, management of property and evidence; management of uniform, equipment and supplies; management of personnel, training and payroll; and management of facilities, security and buildings.

The <u>Communications Section (TASD)</u> provides the public with prompt access to emergency and non-emergency services by receiving all calls for Police and Fire services in the City.

The <u>Information Services Section (SSD)</u> processes, maintains, and manages Police Department records to provide prompt and efficient service to the public and Police operational units. The ISS also manages building security, the Red Light Camera Program and telephone reports.

The <u>Crime Analysis and Programming Section (TASD)</u> is responsible for the extraction, analysis and reporting of crime offense and incident data; and provides computer application and programming support to the department.

The <u>Property and Evidence Section (FSMD)</u> manages more than 20,000 items of property and evidence; orders, stocks and issues the Department's inventory of uniforms, equipment and standard forms; maintains the Department's inventory control; and processes more than 200 impounded vehicles per month. A security and facility assistant is also assigned to this section.

<u>Facility Management (FSMD)</u> staff provide custodial services to Police facilities totaling more than 80,000 square feet (including several satellite offices); manage the inventory of furnishings and janitorial supplies; administer the office telephone system, property leases and various contracts; and coordinate with General Services on relocation, security system and infrastructure issues, repairs and maintenance.

<u>Personnel and Training Section (SSD)</u> staff are responsible for the recruitment, hiring, promotional/career ladder programs, and training of Police employees. Staff prepare and administer payroll, coordinate workers' compensation claims; manage the firearms training facility; and coordinate with assigned instructors at the Northern Virginia Criminal Justice Academy.

# POLICE

## DETAIL BY DIVISION

The <u>Automated Systems (TASD)</u> personnel are responsible for system operations, the Tactical Computer System and technical support. Staff develop and maintain the Records Management System (RMS) and the Computer-Aided Dispatch (CAD) System. Staff seek new technology for integration into the department. Staff are responsible for the mobile computer hardware, software and training. Staff also are responsible for planning networks, personal computer use and maintaining the department's Local Area Network (LAN), desktop computers and peripherals.

| DIVISION: Administrative Services Bureau | ACTUAL FY 2004 | AMENDED FY 2005 | PROPOSED FY 2006 | APPROVED FY 2006 |
|---|---|---|---|---|
| General Fund Expenditures | 7,768,667 | 9,736,653 | 9,997,074 ** | 10,190,734 ** |
| FULL-TIME STAFFING | 90 | 91 * | 92 ** | 92** |

\* Reflects the addition of a Security Manager to handle multiple issues including the slab repair and the temporary off-site leased space ensuring the construction, parking, space and security needs of Police employees are met. Also includes $272,367 for increases in the lease costs budgeted for the department, and the approved supplemental request for the Mobile Computer System Operating costs ($216,567).

\*\* Reflects the addition of a Radio Technician to assist the City's Radio Manager with the increased workload due to an increase in the number of users and the upgrade and expansion of the City's Public Safety Radio System. Also includes $357,249 in adjustments to maintain current services and policies; and reflects the reduction of $343,810 budgeted for the Red Light Camera Program due to action by the General Assembly.

### INDICATORS AND MEASURES

OBJECTIVE: [Communications Section] To provide prompt dissemination of information to police officers in the field to enable them to respond to calls for service and to address crime.

| | Estimated FY 2002 | Estimated FY 2003 | Estimated FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Number of emergency calls for service | 3,192 | 2,401 | 2,379 | 3,000 | 3,000 |
| Number of non-emergency calls for service | 73,888 | 69,099 | 73,469 | 70,000 | 70,000 |
| Average time, dispatch to clear, of emergency calls (minutes)* | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 |
| Average time, dispatch to clear, of non-emergency calls (minutes)* | 6.1 | 6.1 | 6.1 | 6.1 | 6.1 |

\* Calls for service data include calls that are dispatched through Communications and calls that are not dispatched. Only calls that are dispatched (about 90%) are measured for response time.

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The <u>Field Operations Bureau</u> is composed of the three Patrol divisions and the Special Operations Division. The primary responsibilities of this bureau are to protect life and property, to implement community-oriented policing, to suppress criminal activity, and to preserve the peace.

<u>Patrol</u> is organized into three shifts of police officers who work around the clock and handle an average of 6,200 calls for service per month.

# POLICE

## DETAIL BY DIVISION

<u>Special Operations Division</u> consolidates special response and traffic enforcement functions. Management of the tactical Special Operations team, coordination of traffic and pedestrian control for City-sponsored events, the K-9 Unit, the Hack Inspector's Office, which enforces laws pertaining to taxicabs, and the Honor Guard functions are located in this division. Oversight of the school crossing guards is also administered by this division.

The <u>Community Support Section</u> implements the Residential Police Officer (RPO) program and the Community Oriented Policing (COPS) program. Police officers in both RPO and COPS assignments are responsible for coordinating the efforts of residents and City

government to improve the quality of life in specific communities. This section also administers the COPS Universal Terrorism Preparedness grant that provides nine officers and one supervisor to focus on rapid response, surveillance, intelligence gathering and training related to homeland security.

- The Community Support Section consists of sworn officers and command staff who are assigned to the Alexandria communities in need of direct Police presence.

- In FY 2004, 20 special events in the Alexandria community were staffed by Police personnel. The number of events varies each year.

The <u>Traffic Enforcement Section</u> includes the parking and tag enforcement staff, who also impound abandoned vehicles and immobilize vehicles with outstanding unpaid tickets.

| DIVISION: Field Operations Bureau | ACTUAL FY 2004 | AMENDED FY 2005 | PROPOSED FY 2006 | APPROVED FY 2006 |
|---|---|---|---|---|
| General Fund Expenditures | 19,715,982 | 19,716,663 | 20,763,870 | 21,519,199 |
| FULL-TIME STAFFING | 243 | 241 * | 253 ** | 253 ** |

\* Reflects the addition of two motorcycle officers to expand the department's motorcycle unit to handle additional traffic volume in the City; and reflects the internal reallocation of patrol officers and investigative personnel to meet the changing trends in crime;

\*\* Reflects the addition of 14 police officers to substantially help address staffing needs in Patrol; and the elimination of four Parking Enforcement Officer (PEO) positions as an approved marginal service reduction; and the conversion of one overhire Hack Inspector position and one overhire clerk position in the Hack Inspector's Office to full-time permanent positions.

# POLICE

## DETAIL BY DIVISION

### INDICATORS AND MEASURES

OBJECTIVE: [Patrol/Community Support] To ensure satisfactory provision of patrol services to Alexandria residents.

|  | Estimated FY 2002 | Estimated FY 2003 | Estimated FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Number of officers assigned to the Patrol Division* | 165 | 161 | 173 | 175 | 180 |
| Average number of calls dispatched to patrol per month | 6,100 | 6,200 | 6,200 | 6,200 | 6,200 |
| Number of performance audits conducted each year | 160 | 156 | 244 | 250 | 250 |
| Percentage of officer performance audits rated satisfactory or better** | 95% | 96% | 95% | 95% | 95% |

\* Total includes all officers assigned to the Patrol division including those on administrative duty, light duty, those temporarily transferred to other units and new recruits.

\*\* Each of the three Patrol shifts rates the performance of 5 police officers at random each month. Audit findings are based on responses from those citizens who have directly interacted with the officers.

OBJECTIVE: [Patrol/Community Support] To provide high visibility police patrol in high crime/nuisance areas.

|  | Estimated FY 2002 | Estimated FY 2003 | Estimated FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Number of hours spent on foot patrol and other special assignments | 41,494 | 34,195 | 33,121 | 34,000 | 34,000 |
| Number of areas designated/targeted for foot patrol | 17 | 17 | 17 | 17 | 17 |
| Total number of contacts and checks made in areas designated/targeted for foot patrol | 80,000 | 80,000 | 81,896 | 80,000 | 80,000 |

OBJECTIVE: [Patrol/Community Support] To provide proactive, positive enforcement against nuisance crimes and offenses throughout the City.

Reported Nuisance Crimes in Alexandria: COPS Areas and Citywide
Jan-Dec 2003 Compared to Jan-Dec 2004

|  | COPS 2003 | COPS 2004 | Change | City 2003 | City 2004 | Change |
|---|---|---|---|---|---|---|
| Disorderly Conduct | 47 | 51 | 8.5% | 162 | 149 | (8.0%) |
| Liquor Laws | 252 | 244 | (3.2%) | 696 | 680 | (2.3%) |
| Prostitution | 0 | 1 | N/A | 4 | 5 | 20.0% |
| Gambling | 2 | 2 | 0.0% | 5 | 7 | 40.0% |
| Drunkenness | 369 | 291 | (21.1%) | 1,093 | 951 | (12.3%) |
| DWI | 57 | 39 | (31.6%) | 488 | 391 | (19.9%) |
| Drug Offenses | 152 | 110 | (27.6%) | 542 | 451 | (16.8%) |
| Vandalism | 282 | 235 | (16.7%) | 2,029 | 1,657 | (18.3%) |
| Total: | 1,161 | 973 | (16.2%) | 5,019 | 4,291 | (14.5%) |

Source: Police Department. COPS program areas include: Andrew Adkins, Arlandria, Hampton Court, Hunter's Run, Inner City, James Bland, Landmark Center, Lynhaven, Mount Jefferson, Park Fairfax, and Samuel Madden.

OBJECTIVE: [Traffic Enforcement Section] To provide parking enforcement on City streets.

|  | Estimated FY 2002 | Estimated FY 2003 | Estimated FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Total number of citations issued | 85,180 | 92,116 | 77,500 | 80,000 | 80,000 |

# POLICE

## DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Traffic Enforcement Section] To provide City tag enforcement on City streets and private property.

|  | Estimated<br>FY 2002 | Estimated<br>FY 2003/1 | Estimated<br>FY 2004 | Estimated<br>FY 2005 | Projected<br>FY 2006 |
|---|---|---|---|---|---|
| Number of citations issued for<br>City tag violations* | 6,959 | 11,292 | 11,000 | 11,000 | 11,000 |

\* Data have been revised from previously published budget documents.
/1 Increase is attributable to internal reassignment of additional staff to tag enforcement and hiring efforts that have brought the unit to full staffing.

---

OBJECTIVE: [Community Support] To provide Community Oriented Policing (COP) through the assignment of patrol officers to specific areas/neighborhoods within Alexandria.

|  | Estimated<br>FY 2002 | Estimated<br>FY 2003 | Estimated<br>FY 2004 | Estimated<br>FY 2005 | Projected<br>FY 2006 |
|---|---|---|---|---|---|
| Number of hours spent on COP/RPO assignments* | 19,000 | 22,435 | 21,871 | 21,000 | 21,000 |
| Number of officers assigned to COP/RPO projects | 18 | 16 | 16 | 16 | 16 |

\* Data assume 60% of the officers' actual working time (85% of 2,080 hours per year) focused on COP efforts.

---

The <u>Investigations Bureau</u> is composed of the Investigations Division and the Public Services Section. The primary responsibilities of the Investigations Division are to apprehend persons suspected of crimes, and to analyze, investigate, and resolve crimes. The Public Services Section is primarily responsible for administering crime prevention programs and the School Resource Officer (SRO) program. The Bureau commander also oversees the department's volunteer program.

The <u>Criminal Investigations Section</u> conducts investigations of felonies and certain misdemeanor crimes, apprehends and interrogates suspects, and prepares cases for prosecution. This section provides investigative specialists trained in many disciplines. The Gang Unit gathers intelligence on suspected gang members and investigates suspected gang activity. The Youth Unit works closely with School Resource Officers (SRO) to investigate serious offenses occurring in City schools, and provide gang awareness training for School officials and parents.

The <u>Identification Section</u> supports the Field Operations and Investigations Bureaus by identifying criminals through processing crime scenes, forensic analysis of evidence, fingerprint analysis, and photographs. In FY 2004 this section responded to 2,143 calls for service and developed latent fingerprints at 70 percent of crime scenes processed.

The <u>Vice/Narcotics Section and the Street Crimes Unit</u> are responsible for the investigation and arrest of violators of vice, gambling, narcotics, liquor, organized crime, and nuisance laws. Officers are responsible for creating a negative effect on the financial gains experienced by those engaged in illegal activities. In calendar year (CY) 2003, the Vice/Narcotics Section executed 39 narcotics-related search warrants in the City, compared with 34 in CY 2002.

# POLICE

## DETAIL BY DIVISION

The Public Information Office is responsible for promptly and accurately notifying the Chief and command staff, the public, the media and City officials of significant police-related incidents.

The Internal Investigations Unit is responsible for investigating all complaints, internal and external, involving Police employees.

The Public Services Section is responsible for the administration and coordination of the Community Liaison Officer program, which consists of 75 Police employees who serve as liaison officers with the community.  The section also develops and administers citizen safety awareness and crime prevention programs, plans and coordinates the Citizen and Youth Police Academies, and reviews special use permits.

|  | ACTUAL | APPROVED | PROPOSED | APPROVED |
|---|---|---|---|---|
| DIVISION:  Investigations Bureau | FY 2004 | FY 2005 | FY 2006 | FY 2006 |
| General Fund Expenditures | 8,951,027 | 9,370,217 | 9,069,309 | 9,322,315 |
| FULL-TIME STAFFING | 93 | 96  * | 96 | 96 |

\*    Reflects the transfer of one detective to the Office of Intelligence and Internal Security; and reflects the internal reallocation of patrol officers and investigative personnel to meet the changing trends in crime.

INDICATORS AND MEASURES

OBJECTIVE:  [Crime Prevention Unit] To provide Community Oriented Policing through the Community Liaison Officer Program.

|  | Estimated FY 2002 | Estimated FY 2003 | Estimated FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Number of hours spent on Community Liaison functions by assigned officers | 3,719 | 3,460 | 3,524 | 3,500 | 3,500 |
| Number of Liaison Officers | 73 | 75 | 76 | 76 | 76 |
| Percentage of surveys rating the department satisfactory or better* | 95 % | 98 % | 95 % | 95 % | 95 % |
| Percentage of respondents who rated Liaison Officers satisfactory or better** | 94 % | 96 % | 95 % | 95 % | 95 % |
| Number of Neighborhood Watch Programs established | 1 | 0 | 1 | 1 | 1 |

\*    Data provided by a periodic questionnaire requesting a rating of the department's performance.
\*\*   Data provided by a periodic questionnaire requesting a performance rating of the officers assigned to the Liaison Program.

# POLICE

## DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Information Services Section] To use Telephone Reporting Unit personnel to handle the public calls for service received via telephone to reduce patrol section workload.*

|  | Estimated CY 2002 | Estimated CY 2003 | Estimated CY 2004 | Estimated CY 2005 | Projected CY 2006 |
|---|---|---|---|---|---|
| Number of reports written by the entire department | 16,843 | 19,013 | 18,000 | 18,000 | 18,000 |
| Number of reports written by the Telephone Reporting Unit (TRU) | 2,220 | 2,724 | 3,000 | 3,000 | 3,000 |
| Reduction in Patrol workload for in-person responses, based on the number of reports written by the Telephone Reporting Unit | 13% | 14% | 17% | 17% | 17% |

* Data have been revised from previously published budget documents.

---

OBJECTIVE: [Criminal Investigations Section] To investigate felony and misdemeanor cases, with an emphasis on case closure (target rates are established at 80% overall and 10% for multiple closures).

|  | Estimated FY 2002 | Estimated FY 2003 | Estimated FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Total number of cases assigned | 2,291 | 2,042 | 1,941 | 2,000 | 2,000 |
| Total assigned cases closed | 1,543 | 1,396 | 1,490 | 1,400 | 1,400 |
| Percent of assigned cases closed | 67% | 68% | 76% | 70% | 70% |
| Percent of closures that were multiple closures* | 6% | 4% | 8% | 5% | 5% |

* Multiple case closures occur when other cases can be resolved based on information obtained from investigating one case.

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OBJECTIVE: [Vice/Narcotics Section] To use undercover and other investigative techniques to disrupt and reduce illegal vice, narcotics, and organized crime-related activities.

|  | Estimated FY 2002 | Estimated FY 2003 | Estimated FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Number of cases assigned | 182 | 145 | 134 | 140 | 140 |
| Number of vice/narcotics arrests | 750 | 723 | 663 | 675 | 675 |
| Financial loss to Vice/Narcotics offenders* | $170,062 | $172,785 | $2,177,769 | $250,000 | $250,000 |

* Based on federal reporting procedures, financial loss estimates include the value of property and money seized by officers assigned to Vice/Narcotics Unit. Data exclude the value of seizures made by federal task forces. The value of assets seized bears no direct relationship to the level of drug activity.

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OBJECTIVE: [Identification Section] To support field operations by collecting, processing, transporting and analyzing evidence at crime scenes.

|  | Estimated FY 2002 | Estimated FY 2003 | Estimated FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Total requests for service | 2,431 | 2,341 | 2,143 | 2,500 | 2,500 |
| Percent of fingerprints developed at scene (target is approximately 50%) | 69% | 70% | 64% | 60% | 60% |

# POLICE

## DETAIL BY DIVISION

### INDICATORS AND MEASURES

OBJECTIVE: [Internal Investigations Section] To investigate complaints against police employees involving excessive force, harassment, or use of demeaning language.

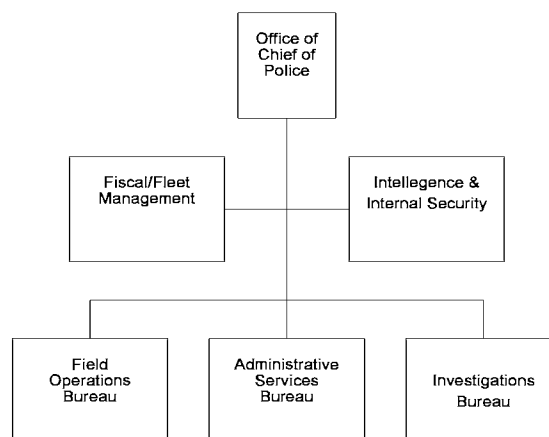|  | Actual FY 2002 | Actual FY 2003 | Actual FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Total number of cases investigated | 10 | 30 | 16 | N/A* | N/A* |
| Number of cases involving excessive force** | 7/2 | 19/0 | 6/0 | N/A* | N/A* |
| Number of cases involving harassment** | 2/0 | 2/2 | 7/0 | N/A* | N/A* |
| Number of cases involving demeaning language** | 1/0 | 4/0 | 3/0 | N/A* | N/A* |

\* It is the department's policy not to release estimates of this information; however, the department will report this information when actual data is available.

\*\* Measures represent the number of cases investigated, followed by the number of cases sustained.

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OBJECTIVE: [Public Information Office (PIO)] To provide timely and accurate release of information on all major incidents.

|  | Estimated FY 2002 | Estimated FY 2003 | Estimated FY 2004 | Estimated FY 2005 | Projected FY 2006 |
|---|---|---|---|---|---|
| Number of major incidents requiring written release of information* | 150 | 135 | 135 | 135 | 135 |
| Percent of major incidents that receive coverage by at least one media source | 100% | 100% | 100% | 100% | 100% |

\* Data include estimated number of daily issues bulletins, press releases, and public service announcements issued as a more accurate reflection of the PIO's duties and responsibilities.

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                    +-------------+
                    |  Office of  |
                    |  Chief of   |
                    |  Police     |
                    +-------------+
                           |
        +------------------+------------------+
        |                                     |
+----------------+                  +------------------+
| Fiscal/Fleet   |                  | Intellegence &   |
| Management     |                  | Internal Security|
+----------------+                  +------------------+
                           |
        +------------------+------------------+
        |                  |                  |
+-------------+    +--------------+    +--------------+
|   Field     |    |Administrative|    |Investigations|
| Operations  |    |  Services    |    |   Bureau     |
|  Bureau     |    |  Bureau      |    |              |
+-------------+    +--------------+    +--------------+
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# POLICE

## Addendum Table 1
## Police Department Staffing, FY 2003 - FY 2006

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Amended | FY 2006 Proposed | FY 2006 Approved |
|---|---|---|---|---|---|
| Sworn Management: | | | | | |
| Chief | 1 | 1 | 1 | 1 | 1 |
| Deputy Chief | 3 | 3 | 3 | 3 | 3 |
| Captain | 7 | 7 | 7 | 7 | 7 |
| Lieutenant | 13 | 13 | 13 | 13 | 13 |
| Sergeant | 36 | 37 \a | 38 \c | 38 | 38 |
| Total Sworn Management | 60 | 61 | 62 | 62 | 62 |
| | | | | | |
| Sworn Officers: | | | | | |
| Corporal | 4 | 2 \b | 1 \c | 1 | 1 |
| Officers | 226 | 237 \b | 239 \d | 253 \f | 253 \f |
| Total Sworn Officers | 230 | 239 | 240 | 254 | 254 |
| | | | | | |
| TOTAL SWORN | 290 | 300 | 302 | 316 | 316 |
| | | | | | |
| TOTAL CIVILIANS | 140 | 140 | 141 \e | 140 \g | 140 \g |
| | | | | | |
| TOTAL POLICE STAFF | 430 | 440 | 443 | 456 | 456 |

\a    Reflects the addition of one sergeant funded under the COPS Universal Hiring Terrorism Preparedness Program. This 3 year grant was awarded in September 2003.

\b    Reflects the retirement of two corporals whose vacancies were filled by two Police Officer I positions; the addition of one School Resources Officer (SRO) funded by a grant from the U.S. Department of Justice, COPS in Schools Program; and reflects the addition of eight Police Officers funded under the COPS Universal Hiring Terrorism Preparedness Program. This 3-year grant was awarded in September 2003.

\c    Reflects the retirement of one corporal whose vacancy was filled with one sergeant in FY 2005.

\d    Reflects the addition of two motorcycle officers to expand the department's motorcycle unit to handle additional traffic volume in the City.

\e    Reflects the addition of one Security Manager to handle multiple issues including the slab repair at the Public Safety Building ensuring the construction, parking, office and storage space needs of Police employees are met;

\f    Reflects the addition of 14 police officers to substantially help fill a staffing shortage in Patrol.

\g    Reflects the addition of one Radio Technician position; and the elimination of four Parking Enforcement Officer (PEO) positions as an approved marginal service reduction; and the conversion of one overhire Hack Inspector position and one overhire clerk in the Hack Inspector's Office to full-time permanent positions.

# POLICE

| Addendum Table 2<br>COMPARATIVE POLICE STAFFING<br>Authorized Sworn Strength for Selected Virginia and Local Jurisdictions (FY 2005)* | | | | |
|---|---|---|---|---|
| JURISDICTION | POPULATION - 2004 | SQUARE MILES | FY 2005 SWORN STRENGTH | POLICE PER SQUARE MILE | POLICE PER 1,000 POPULATION |
| Alexandria | 137,600 | 15.75 | 302 | 19.2 | 2.2 |
| Arlington County | 198,739 | 26 | 362 | 13.9 | 1.8 |
| Fairfax County | 1,022,298 | 395 | 1,334 | 3.4 | 1.3 |
| Hampton | 146,878 | 55 | 284 | 5.2 | 1.9 |
| Montgomery County, Maryland | 931,000 | 502 | 1,111 | 2.2 | 1.2 |
| Newport News | 233,800 | 64 | 417 | 6.5 | 1.8 |
| Norfolk | 241,727 | 66 | 767 | 11.6 | 3.2 |
| Portsmouth | 100,000 | 30 | 250 | 8.3 | 2.5 |
| Prince George's County, Maryland | 844,190 | 487 | 1,420 | 2.9 | 1.7 |
| Prince William County | 344,000 | 344 | 461 | 1.3 | 1.3 |
| Richmond | 200,000 | 64 | 697 | 10.9 | 3.5 |
| Roanoke City | 94,911 | 43 | 250 | 5.8 | 2.6 |

\* Data is based on responses of police/fiscal staff from participating jurisdictions. The allocation of functions between sworn and civilian personnel may affect comparisons.

| Addendum Table 3<br>PART I CRIMES FOR CY 2003 AND CY 2004<br>Alexandria Police Department | | | | |
|---|---|---|---|---|
| TYPE OF CRIME | CY 2003 | CY 2004 | CHANGE | PERCENTAGE CHANGE |
| Homicide | 4 | 2 | (2) | (50.0)% |
| Rape | 26 | 31 | 5 | 19.2% |
| Robbery | 192 | 187 | (5) | (2.6)% |
| Aggravated Assault | 179 | 213 | 34 | 19.0% |
| Burglary | 497 | 426 | (71) | (14.3)% |
| Larceny | 3,754 | 2,937 | (817) | (21.8)% |
| Auto Theft | 640 | 635 | (5) | (0.8)% |
| TOTAL | 5,292 | 4,431 | (861) | (16.3)% |